

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Rock Creek Community Academy (9875)

Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	Percent Change
						Compound Annual Growth	2014 to 2015
Student Academic Achievement							
Certified Salaries	110	\$756,034	\$855,437	\$974,714	\$1,086,329	9.5%	11.5%
Non - Certified Salaries	120	\$225,563	\$208,661	\$219,064	\$201,837	-2.7%	-7.9%
Instruction Services	311	\$120,017	\$140,749	\$139,057	\$162,185	7.8%	16.6%
Other Professional and Technical Services	319	\$66,274	\$102,891	\$102,193	\$136,257	19.7%	33.3%
Group Health Insurance	222	\$96,115	\$107,232	\$139,070	\$128,640	7.6%	-7.5%
Other Employee Benefits	241 - 290	\$0	\$183,482	\$81,356	\$84,699	NA	4.1%
Social Security Certified	212	\$58,396	\$65,649	\$72,658	\$81,768	8.8%	12.5%
Textbooks	630	\$71,500	\$38,022	\$14,866	\$34,575	-16.6%	132.6%
Operational Supplies	611	\$45,141	\$19,995	\$21,773	\$26,961	-12.1%	23.8%
Equipment Purchase over the LEA's Cap. Threshold	735	\$0	\$34,548	\$70,633	\$22,651	NA	-67.9%
Social Security Noncertified	211	\$18,664	\$16,303	\$17,619	\$14,869	-5.5%	-15.6%
Connectivity	744	\$1,217	\$11,420	\$13,765	\$13,400	82.1%	-2.7%
Professional Development	748	\$28,436	\$12,355	\$5,420	\$8,275	-26.6%	52.7%
Unemployment Insurance	230	\$13,494	\$12,382	\$9,968	\$5,412	-20.4%	-45.7%
Dues and Fees	810	\$0	\$629	\$868	\$5,389	NA	520.5%
Travel	580	\$2,485	\$6,377	\$2,810	\$4,394	15.3%	56.4%
Repairs and Maintenance Services	430	\$2,681	\$2,503	\$2,786	\$3,202	4.5%	14.9%
Pre-2008 Object Code - Temporary Salaries	130	\$28,414	\$19,073	\$16,210	\$3,085	-42.6%	-81.0%
Group Life Insurance	221	\$832	\$1,150	\$1,478	\$1,723	20.0%	16.6%
Food Purchases	614	\$382	\$1,270	\$835	\$456	4.5%	-45.3%
Postage and Postage Machine Rental	532	\$0	\$0	\$0	\$10	NA	NA
Other Supplies and Materials	615, 660 - 689	\$0	\$2,736	\$287	\$0	NA	-100.0%
Student Transportation Services	510	\$150	\$100	\$0	\$0	-100.0%	NA
Group Accident Insurance	223	-\$117	-\$380	\$962	\$0	NA	-100.0%
Student Academic Achievement Total		\$1,535,678	\$1,842,582	\$1,908,392	\$2,026,116	7.2%	6.2%
Student Instructional Support							
Non - Certified Salaries	120	\$123,650	\$129,936	\$144,391	\$188,154	11.1%	30.3%
Certified Salaries	110	\$108,241	\$111,424	\$120,640	\$112,838	1.0%	-6.5%
Other Employee Benefits	241 - 290	\$0	\$51,355	\$18,533	\$19,974	NA	7.8%
Group Health Insurance	222	\$18,690	\$18,383	\$23,807	\$18,485	-0.3%	-22.4%
Social Security Noncertified	211	\$9,341	\$9,557	\$10,640	\$13,739	10.1%	29.1%
Dues and Fees	810	\$8,053	\$6,995	\$14,476	\$11,788	10.0%	-18.6%
Social Security Certified	212	\$8,209	\$7,962	\$8,593	\$8,337	0.4%	-3.0%
Operational Supplies	611	\$27,148	\$8,965	\$9,862	\$4,829	-35.1%	-51.0%
Telephone	531	\$7,954	\$6,270	\$4,292	\$4,769	-12.0%	11.1%
Other Professional and Technical Services	319	\$15,698	\$3,551	\$4,687	\$4,280	-27.7%	-8.7%
Postage and Postage Machine Rental	532	\$2,834	\$2,974	\$3,267	\$2,871	0.3%	-12.1%

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						Compound Annual Growth	Percent Change 2014 to 2015
Travel	580	\$266	\$647	\$0	\$1,017	39.9%	NA
Group Life Insurance	221	\$285	\$421	\$490	\$503	15.3%	2.7%
Group Accident Insurance	223	-\$189	-\$139	\$518	\$0	NA	-100.0%
Printing and Binding	550	\$5,646	\$296	\$0	\$0	-100.0%	NA
Student Instructional Support Total		\$335,826	\$358,598	\$364,197	\$391,585	3.9%	7.5%
Overhead and Operational							
Other Professional and Technical Services	319	\$164,641	\$150,507	\$165,331	\$142,303	-3.6%	-13.9%
Non - Certified Salaries	120	\$57,655	\$56,364	\$56,701	\$61,648	1.7%	8.7%
Food Purchases	614	\$51,749	\$37,786	\$41,196	\$56,506	2.2%	37.2%
Cleaning Services	420	\$37,130	\$42,633	\$51,890	\$50,611	8.1%	-2.5%
Heating and Cooling for Buildings - Electricity	621	\$33,637	\$35,993	\$45,048	\$39,499	4.1%	-12.3%
Repairs and Maintenance Services	430	\$28,430	\$25,623	\$25,564	\$34,483	4.9%	34.9%
Insurance	520	\$21,634	\$23,565	\$25,315	\$28,133	6.8%	11.1%
Gasoline and Lubricants	613	\$16,703	\$16,356	\$19,541	\$16,307	-0.6%	-16.6%
Operational Supplies	611	\$18,372	\$13,566	\$14,413	\$12,997	-8.3%	-9.8%
Water and Sewage	411	\$5,739	\$4,994	\$5,419	\$6,099	1.5%	12.5%
Group Health Insurance	222	\$1,059	\$0	\$4,262	\$5,787	52.9%	35.8%
Social Security Noncertified	211	\$4,277	\$3,950	\$4,148	\$4,518	1.4%	8.9%
Heating and Cooling for Buildings - Gas	622	\$2,587	\$3,007	\$4,574	\$4,456	14.6%	-2.6%
Data Processing Services	316	\$7,867	\$8,123	\$6,748	\$4,146	-14.8%	-38.6%
Other Employee Benefits	241 - 290	\$0	\$9,945	\$3,826	\$2,464	NA	-35.6%
Removal of Refuse and Garbage	412	\$2,842	\$2,720	\$2,632	\$2,453	-3.6%	-6.8%
Dues and Fees	810	\$47	\$507	\$253	\$541	84.7%	114.0%
Bank Service Charges	871	\$1,388	\$1,708	\$444	\$341	-29.6%	-23.3%
Group Life Insurance	221	\$31	\$70	\$82	\$79	26.0%	-3.5%
Vehicles	731	\$4,000	\$0	\$15,000	\$0	-100.0%	-100.0%
Miscellaneous Objects	876 - 899	\$69,933	\$6,188	\$0	\$0	-100.0%	NA
Travel	580	\$0	\$98	\$0	\$0	NA	NA
Advertising	540	\$2,892	\$1,179	\$0	\$0	-100.0%	NA
Group Accident Insurance	223	-\$146	\$17	\$244	\$0	NA	-100.0%
Judgments Against the School Corporation	820	\$0	\$5,022	\$0	\$0	NA	NA
Overhead and Operational Total		\$532,467	\$449,921	\$492,630	\$473,369	-2.9%	-3.9%
Non Operational							
Rentals	440	\$199,022	\$217,270	\$285,818	\$285,187	9.4%	-0.2%
Operational Supplies	611	\$78,085	\$80,482	\$84,942	\$91,832	4.1%	8.1%
Other Professional and Technical Services	319	\$25,125	\$23,717	\$33,249	\$37,232	10.3%	12.0%

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Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year Compound Annual Growth	Percent Change 2014 to 2015
Certified Salaries	110	\$5,250	\$33,092	\$34,600	\$36,636	62.5%	5.9%
Non - Certified Salaries	120	\$6,000	\$16,524	\$20,420	\$25,989	44.3%	27.3%
Improvements Other Than Buildings	715	\$237,899	\$103,092	\$124,449	\$24,120	-43.6%	-80.6%
Equipment Purchase over the LEA's Cap. Threshold	735	\$0	\$145,890	\$52,474	\$11,763	NA	-77.6%
Content	747	\$29,151	\$2,832	\$10,448	\$7,381	-29.1%	-29.4%
Interest	832	\$7,333	\$13,660	\$10,424	\$7,158	-0.6%	-31.3%
Dues and Fees	810	\$3,801	\$8,602	\$6,937	\$5,445	9.4%	-21.5%
Social Security Certified	212	\$402	\$2,197	\$2,647	\$2,803	62.5%	5.9%
Travel	580	\$2,271	\$4,434	\$3,673	\$2,797	5.3%	-23.9%
Other Employee Benefits	241 - 290	\$0	\$0	\$2,258	\$2,523	NA	11.7%
Equipment	730	\$70,801	\$37,434	\$6,007	\$2,362	-57.3%	-60.7%
Group Health Insurance	222	\$0	\$0	\$0	\$2,058	NA	NA
Social Security Noncertified	211	\$459	\$1,138	\$1,562	\$1,988	44.3%	27.3%
Food Purchases	614	\$0	\$7,377	\$1,569	\$1,870	NA	19.2%
Computer Hardware	741	\$64,866	-\$3,249	\$5,770	\$945	-65.3%	-83.6%
Group Life Insurance	221	\$0	\$0	\$0	\$9	NA	NA
Non Operational Total		\$730,465	\$694,492	\$687,247	\$550,098	-6.8%	-20.0%
Grand Total		\$3,134,436	\$3,345,593	\$3,452,467	\$3,441,168	2.4%	-0.3%